BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2016

JACKSON STATE UNIVERSITY - OFF CAMPUS 1400 J. R. LYNCH STREET
AGENCY ADDRESS

DR. CAROLYN MEYERS
CHIEF EXECUTIVE OFFICER

AUENC I ADDRESS			CHIEF EA	ECUTIVE OFFICER	
	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
I. A. PERSONAL SERVICES				AMOUNT	PERCENT
1. Salaries, Wages & Fringe Benefits (Base)	82,652	68,010	68,010	AWOUNT	TERCEIVI
a. Additional Compensation	02,002	20,020	00,010		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	82,652	68,010	68,010		
2. Travel	02,032	00,010	00,010		
a. Travel & Subsistence (In-State)	2,180	2,223	2,223		
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
Total Travel	2,180	2,223	2,223		
B. CONTRACTUAL SERVICES (Schedule B):	,	· ·	,		
a. Tuition, Rewards & Awards				I	
b. Communications, Transportation & Utilities	2,503	2,223	2,223		
c. Public Information	1,750	2,826	2,826		
d. Rents	,	,	,		
e. Repairs & Service					
f. Fees, Professional & Other Services	612	2,890	2,890		
g. Other Contractual Services	280	2,070	2,070		
h. Data Processing	275	4,446	4,446		
i. Other	273	1,110	1,110		
	5 420	12 205	12 205		
Total Contractual Services	5,420	12,385	12,385		
C. COMMODITIES (Schedule C):				l	
a. Maintenance & Construction Materials & Supplies	5,632	4,517	4,517		
b. Printing & Office Supplies & Materials	3,032	4,317	4,317		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	5.622	4 517	4.515		
Total Commodities	5,632	4,517	4,517		
D. CAPITAL OUTLAY: 1. Total Other Than Equipment (Schedule D-1)				1	
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment				l	
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)		377	377		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		377	377		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):				<u> </u>	
TOTAL EXPENDITURES	95,884	87,512	87,512		
	95,004	67,512	67,512		
II. BUDGET TO BE FUNDED AS FOLLOWS: Cash Balance-Unencumbered				1	
General Fund Appropriation (Enter General Fund Lapse Below)	95,884	87,512	87,512		
State Support Special Funds	75,004	07,312	67,312		
F. 1. F. 1					
Federal Funds Other Special Funds (Specify) Education Enhancement Funds					
Budget Contingency Funds					
Tuition					
Other					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	95,884	87,512	87,512		
GENERAL FUND LAPSE	,		· · · · · · · · · · · · · · · · · · ·		
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill Permanent: Full Time:	2	1	1	1	
Part Time:					
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage) Permanent: Full Time:					
Part Time:					-
Time-Limited: Full Time:					-
Part Time:				<u> </u>	
Approved by:		Submitted by:	MR. MICHAEL T	HOMAS	
Official of Board or Commission			Name		
Budget Officer: MRS. TAMMIKO HARRISON /		Title:	VP, BUSINESS &	FINANCE	
Phone Number: 601-979-2346		Date:			